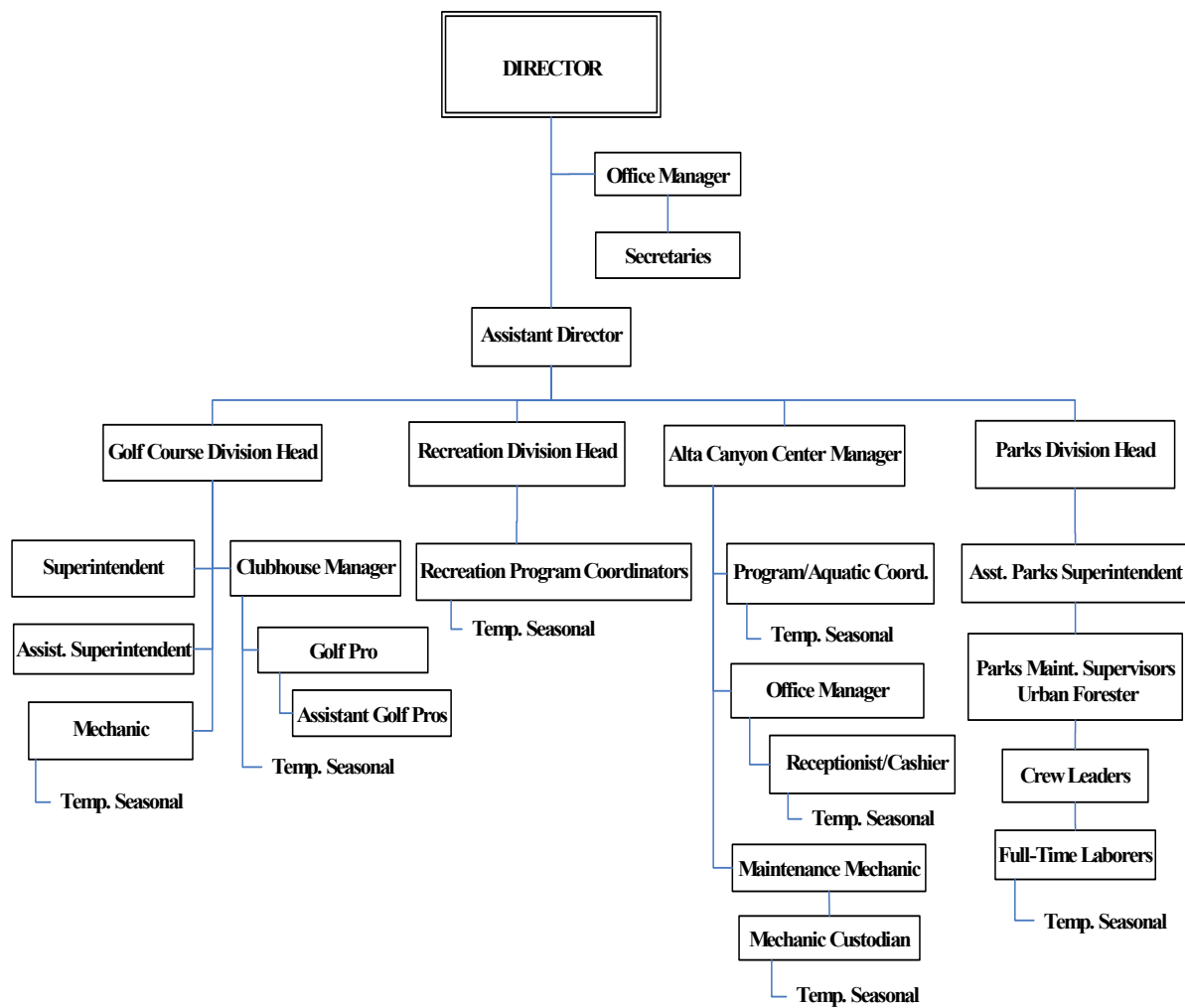


## Department Organization

## Parks & Recreation

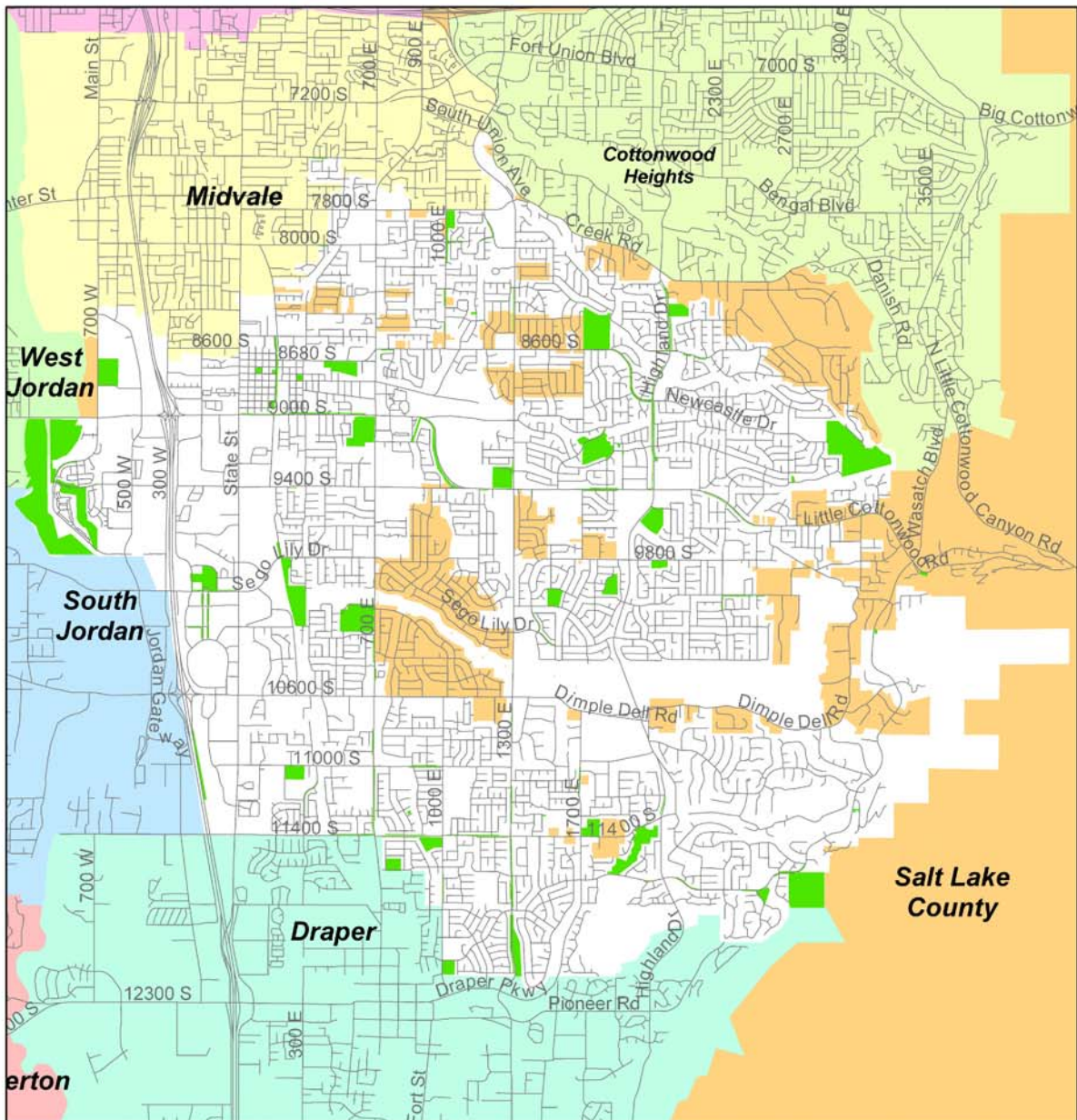


## Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

## Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and the lives of the people we serve.



## Park Managed Sites

### Recreational Facilities

Playgrounds	26	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	30
Softball Fields	10	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Recreation Center	
Volleyball Pits	5	with Swimming Pool	1
Skate Parks	1	Trail Heads	5



Produced by Sandy City GIS  
Andrew MacQueen, GIS Technician  
April 10, 2006

Scale: 1 Inch = 1 Mile



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## Significant Budget Issues

## Parks & Recreation Administration

- 1 Rental Fees** - Some fees are recommended to increase based on rising cost for wages, utilities, and supplies.
- 2 Park and Trail Impact Fees** - This reflects a 10% increase due to rising construction costs.

<b>Department 41</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 358,259	\$ 320,360	\$ 311,856	\$ 326,195	\$ 339,323
Administrative Charges					
31418 Golf	-	19,331	18,476	19,218	18,339
31417 Alta Canyon	-	25,181	31,490	26,312	22,532
314110 Recreation	-	-	-	-	7,970
<b>Total Financing Sources</b>	<b>\$ 358,259</b>	<b>\$ 364,872</b>	<b>\$ 361,822</b>	<b>\$ 371,725</b>	<b>\$ 388,164</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 213,852	\$ 218,586	\$ 224,298	\$ 235,518	\$ 247,029
411113 Vacation Accrual	605	779	-	860	1,180
411131 Overtime/Gap	89	230	-	300	300
411211 Variable Benefits	43,349	43,752	44,601	48,300	50,623
411213 Fixed Benefits	18,755	20,236	19,608	18,822	20,178
411214 Retiree Health Benefit	9,784	4,965	4,273	3,566	4,482
41131 Vehicle Allowance	5,084	5,103	5,084	5,064	5,485
4121 Books, Sub. & Memberships	394	792	598	1,000	1,000
41231 Travel	-	(355)	2,182	2,500	2,500
41232 Meetings	76	150	692	2,000	2,000
41235 Training	245	-	801	1,000	1,000
412400 Office Supplies	380	128	521	2,000	2,000
412415 Forms and Printing	1,127	1,604	477	4,900	4,900
412490 Miscellaneous Supplies	113	-	217	555	555
412511 Equipment O & M	1,694	1,710	1,968	4,637	4,637
412526 Water	18,000	18,000	-	-	-
412611 Telephone	3,337	2,859	2,695	3,429	3,522
413723 UCAN Charges	12,435	15,947	16,943	17,010	17,010
41378 Intergovernmental Relations	15,000	15,000	18,000	-	-
41379 Professional Services	-	-	-	2,500	2,500
414111 IS Charges	13,422	14,544	16,584	16,165	14,670
41471 Fleet O & M	518	842	1,092	1,599	2,593
4174 Equipment	-	-	1,188	-	-
<b>Total Financing Uses</b>	<b>\$ 358,259</b>	<b>\$ 364,872</b>	<b>\$ 361,822</b>	<b>\$ 371,725</b>	<b>\$ 388,164</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Appointed:</b>					
Director	\$ 2,844.80	\$ 4,267.20	1.00	1.00	1.00
Assistant Director	\$ 2,235.20	\$ 3,352.80	1.00	1.00	1.00
<b>Full-time:</b>					
Executive Secretary	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Budget Information (cont.)**
**Parks & Recreation Administration**

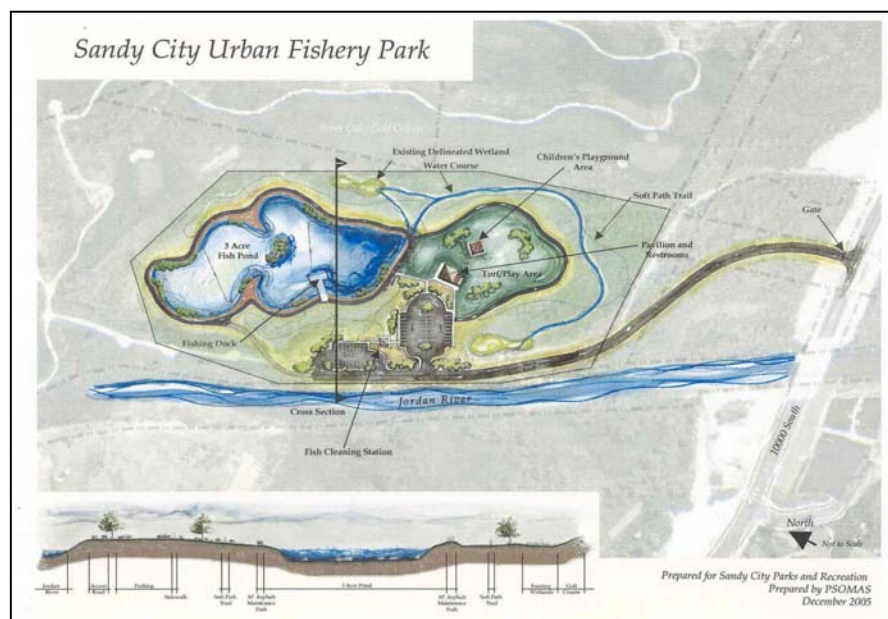
<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>31493 Building Rental Fees</b>					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage/incl. benefits			
Parks & Recreation Bldg - Residents					<b>1</b>
Gymnasium					
Weekday / hr	\$32	\$33	\$34	\$35	\$38
Weekend and Holidays / hr	\$40	\$42	\$43	\$44	\$48
Multi Purpose Room					
Weekday / hr	\$17	\$18	\$18	\$19	\$21
Weekend and Holidays / hr	\$21	\$22	\$22	\$23	\$25
Meeting Room					
Weekday / hr	\$14	\$15	\$15	\$16	\$17
Weekend and Holidays / hr	\$17	\$18	\$18	\$19	\$21
Parks and Recreation Building - Non Residents					<b>1</b>
Gymnasium					
Weekday / hr	\$42	\$42	\$43	\$44	\$48
Weekend and Holidays / hr	\$58	\$60	\$62	\$63	\$68
Multi Purpose Room					
Weekday / hr	\$21	\$22	\$22	\$23	\$25
Weekend and Holidays / hr	\$25	\$26	\$26	\$27	\$29
Meeting Room					
Weekday / hr	\$17	\$18	\$18	\$19	\$21
Weekend and Holidays / hr	\$21	\$22	\$22	\$23	\$25
Parks and Recreation Building - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
Parks & Rec Bldg - Custodial/Maint.					<b>1</b>
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$18	\$18	\$18	\$20	\$22
Weekend & Holidays (2x) / hr + 1 hr	\$25	\$25	\$25	\$27	\$29
All Other Available Rooms					
Weekday / hr	\$12	\$12	\$12	\$14	\$15
Weekend and Holidays (2x) / hr	\$15	\$15	\$15	\$17	\$18
<b>3171 Park Impact Fees</b>					<b>2</b>
Single Family / dwelling unit	\$802	\$857	\$890	\$2,252	\$2,477
Multi Family / dwelling unit	\$445	\$475	\$493	\$1,245	\$1,370
Mobile Home / dwelling unit	\$494	\$527	\$547	\$1,245	\$1,370

# Budget Information (cont.)

# Parks & Recreation Administration

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
<b>3172 Trails Impact Fees</b>					
Residential					
Single Family / unit	\$30	\$33	\$33	\$42	\$46
Multi Family / unit	\$20	\$22	\$22	\$30	\$33
Mobile Home / unit	\$15.50	\$17.00	\$17	\$22	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$93	\$103	\$103	\$78	\$86
Building Material/Lumber / 1000 sq. ft	\$95	\$105	\$105	\$78	\$86
Convenience Store / 1000 sq. ft	\$153	\$168	\$168	\$78	\$86
Discount Store / 1000 sq. ft	\$133	\$147	\$147	\$78	\$86
Drive-In Bank / 1000 sq. ft	\$106	\$116	\$116	\$78	\$86
Fast Food Restaurant / 1000 sq. ft	\$128	\$141	\$141	\$78	\$86
Sit-Down Restaurant / 1000 sq. ft	\$97	\$106	\$106	\$78	\$86
Movie Theater / 1000 sq. ft	\$182	\$200	\$200	\$78	\$86
New Car Sales / 1000 sq. ft	\$112	\$123	\$123	\$78	\$86
Nursery/Garden Center / 1000 sq. ft	\$84	\$93	\$93	\$78	\$86
Hotel/Motel / 1000 sq. ft	\$118	\$129	\$129	N/A	N/A
Hotel/Motel / Room	N/A	N/A	N/A	\$30	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$52	\$57	\$57	\$49	\$54
Medical Office / 1000 sq. ft	\$107	\$117	\$117	\$49	\$54
Hospital / 1000 sq. ft	\$52	\$57	\$57	\$49	\$54
Nursing Home / 1000 sq. ft	\$16	\$18	\$18	\$49	\$54
Day Care Center / 1000 sq. ft	\$59	\$65	\$65	\$49	\$54
Church/Synagogue / 1000 sq. ft	\$29	\$32	\$32	\$40	\$44
Elementary School / 1000 sq. ft	\$8	\$9	\$9	\$14	\$15
High School / 1000 sq. ft	\$17	\$19	\$19	\$14	\$15
Industrial / 1000 sq. ft	\$22	\$24	\$24	\$31	\$34
Warehouse / 1000 sq. ft	\$15	\$17	\$17	\$22	\$24
Mini-Warehouse / 1000 sq. ft	\$8	\$9	\$9	\$11	\$12

2



Urban Fishery Design

**Provide open space and green space in the city and encourage environmental stewardship.**

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
  - o Develop the 8-acre neighborhood park at the Quarry Bend site (north-west).
  - o Design Quail Hollow Park.
  - o Develop the 4.5-acre park at Union Middle School.
  - o Develop the 14-acre Urban Fishery passive park.
  - o Expand Lone Peak Park with an additional 1.8 acres.
- Renovate and improve existing parks and recreation facilities and equipment.
  - o Remodel Upper Flat Iron Pavilion and Plaza.
  - o Replace and improve small equipment in the Parks Division.
  - o Replace the existing parking lots at Bell Canyon and Falcon Parks.
  - o Study the feasibility and best location for a new Parks and Recreation facility.
  - o Resurface selected tennis courts in our park system.
  - o Slurry seal selected parking lots and trails.
- Promote water conservation and environmental stewardship to meet master plan goals.
  - o Update and convert the streetscape power supplies.
  - o Upgrade Flat Iron Park irrigation system Phase II.

**Encourage healthy, more active lifestyles for citizens and employees.**

- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
  - o Upgrade our playgrounds to meet current industry standards.

**Encourage people to use non-motorized transportation and encourage pedestrian friendly development.**

- Develop our urban trail system to meet master plan goals.
  - o Complete NEPA Environmental Plan and construct portions of the Bonneville Shoreline Trail.
  - o Complete the Wasatch Blvd. Trail.
- Provide on-street commuter bike trails to meet our master plan goals.
  - o Implement Phase II of our on-street bike/commuter trail system.
- Provide trail heads in strategic locations for access to the Wasatch Mtns. and the Bonneville Shoreline Trail.
  - o Develop Granite Trail Head.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
  - o Develop the footbridge and connection for the Jordan River Trail between Sandy and West Jordan.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department.**

- Implement strategic line item increases to maintain the effectiveness of the Department.
  - o Add a grounds maintenance crew in the Parks Division.
  - o Increase the grounds O&M line item: Creekside, Wetlands, Granite Trail Head, Urban Fishery, and 8 Acre Park.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.

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**Five-year Accomplishments**

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- Passed a tree stewardship ordinance and received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2004:
  - Replacing sand with wood chips in Flat Iron Upper, Falcon, and Alta Canyon Village tot lots;
  - Flower planting at the museum and Alta Canyon Recreation Center; and
  - Trimming headstones at the cemetery.
- Completed Lone Peak Park.
- Completed Off-Leash Dog Park.
- Updated sports field lighting at Bluth Park.
- Implemented water conservation.
  - Installed computerized irrigation at 1 new location in 2005.
  - Removed 10,400 square feet of sod at Rock Hampton Streetscape and installed trees, shrubs, and bark.
  - Removed 9,300 square feet of sod at City Hall and Alta Canyon and installed bark in parking islands.
  - Removed 3,500 square feet of turf in streetscape at 9400 South and Basin Street.
  - Removed 800 square feet of turf at Buttercup Park south of the tennis courts.
  - Converted 1/3 of 9000 South streetscape from sprays to drip for the shrubs.



## Five-year Accomplishments (cont.)

## Parks & Cemetery

- Completed three back-facing wall replacement projects.
- Developed 2.3 acres at Neffs Grove.
- Purchased property, designed, and started construction on Creekside Park.
- Designed and in process of developing Promenade Wetlands.
- Installed Parks Compound storm water pretreatment box.
- Updated the Parks & Recreation master plan.
- Completed emergency generator hook ups for Bicentennial Pavilion and the Senior Center.
- Slurry sealed selected trails and parking lots in the city.
- Improved the safety of our park playgrounds.
- Designed and developed the Hidden Valley Park cul-de-sac.
- Designed and installed the Aspen Meadows playground.
- Installed Bonneville Shoreline Trail and loop around Bell Canyon Reservoir.
- Completed fencing of the Jordan River Trail in the golf course.
- Completed the Porter Rockwell Trail/CMAQ.
- Designed and in the process of developing Granite Trail Head, access to Bell Canyon.
- Installed portions of the Wasatch Boulevard trail.
- Completed the Promenade power project.
- Designed and completed Phases I and IIA of the Flat Iron Park irrigation renovation.
- Replaced the old park entrance signs at selected locations.
- Replaced worn out small equipment.
- Installed a chemigation system at Lone Peak Park.

## Performance Measures & Analysis

Maintenance Inventory (Fiscal Year)	2003	2004	2005	2006	2007*
Parks (acres)	219.0	220.4	220.4	232.3	250.8
Buildings and Grounds (acres)	18.5	18.5	18.5	21.0	21.0
Streetscapes & Medians (acres)	54.0	54.0	54.0	66.1	68.0
Playgrounds	23	24	25	26	29
Pavilions and Picnic Shelters	27	30	30	30	34
Restrooms	18	19	19	19	22
Trail Heads	4	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	0	0	1
Other Open Space (acres)	874.0	874.0	874.0	874.0	874.0
<b>Number of Sports Fields Maintained in City Parks</b>					
Baseball	15	15	15	15	15
Soccer	23	25	25	25	25
Softball	10	10	10	10	12
Flag Football	4	4	4	4	4
<b>Number of Sports Fields Maintained on School Property</b>					
Soccer	23	15	0	0	0
Softball	12	1	0	0	0
Lacrosse	3	3	0	0	0
Tee Ball	17	3	0	0	0
<b>Citizen's Survey Results</b>					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.23	4.27	4.13	N/A	N/A

\* Projected based on actuals from July 1, 2005 through March 31, 2006.

- 1 Staffing Changes and Related Costs** - Adding a crew leader and two seasonals to handle expansions in the park system.
- 2 On Call Pay** - On Call Pay has been increased from \$10 to \$15 per day.
- 3 Maintenance Cost** - Increases are a result of utility rate increases and maintenance costs associated with the addition of Granite Trail Head, 8 Acre Park, Creekside Park, and Promenade Wetlands. In addition, Irrigation O&M includes one time money for master valve complex replacement.
- 4 Storm Water** - The additional money needed to pay for storm water is due to an audit.
- 5 Park Renovation & Improvements** - When surveyed in conjunction with the 2005 Parks, Recreation & Trails Master Plan, Sandy residents expressed a desire that existing parks be well maintained. The budget addresses this through funding to repair tennis courts, jogging paths, parking lots, playgrounds, and a restroom replacement.
- 6 Building Improvements** - This includes amounts for the shed and shop doors.
- 7 Equipment** - This item includes funding for purchasing growth tarps and small equipment used by the maintenance crews.
- 8 Capital Equipment** - This amount will be used for scoreboard replacement.
- 9 Rental Fees** - Some fees are recommended to increase based on rising cost for facilities, wages, utilities, and supplies.
- 10 Park Development** - This budget includes funding for expansion of Lone Peak Park. Additionally, it includes funding to design Quail Hollow Park and for a feasibility study for a Parks & Recreation building.



Aspen Meadows Play Ground



# Budget Information

# Parks & Cemetery

Department 420	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 1,994,801	\$ 2,064,140	\$ 2,149,475	\$ 2,224,712	\$ 2,622,818
31441 Park Reservation Fees	37,610	61,377	64,741	85,029	86,800
31442 Cemetery Fees	40,815	37,430	47,948	53,839	46,000
316200 Cell Tower Lease	-	-	-	160,521	124,892
<b>Total Financing Sources</b>	<b>\$ 2,073,226</b>	<b>\$ 2,162,947</b>	<b>\$ 2,262,164</b>	<b>\$ 2,524,101</b>	<b>\$ 2,880,510</b>
<b>Financing Uses:</b>					
41111 Regular Pay	\$ 638,638	\$ 634,556	\$ 657,351	\$ 727,920	\$ 805,169 <b>1</b>
411113 Vacation Accrual	3,337	856	8,079	2,850	2,977
41112 Temporary/Seasonal Pay	302,690	320,385	296,405	321,290	349,918 <b>1</b>
411131 Overtime/Gap	24,777	27,288	24,470	21,798	21,798
411135 On Call Pay	6,796	7,160	7,214	7,300	10,950 <b>2</b>
411211 Variable Benefits	171,157	171,841	170,136	196,783	217,242 <b>1</b>
411213 Fixed Benefits	130,579	137,146	150,016	151,141	172,286 <b>1</b>
411214 Retiree Health Benefit	3,419	3,879	4,278	4,363	4,421
41132 Mileage Reimbursement	14	12	26	-	-
4121 Books, Sub. & Memberships	1,400	1,665	1,613	500	500
41231 Travel	960	1,188	429	1,000	1,615 <b>1</b>
41232 Meetings	565	669	1,411	500	570 <b>1</b>
41234 Education	-	-	-	30	30
41235 Training	4,613	4,560	5,292	6,032	6,142 <b>1</b>
41237 Training Supplies	1,121	945	1,594	1,700	1,700
412400 Office Supplies	5,706	6,301	4,250	3,400	3,400
412435 Printing	-	-	-	5,000	-
412440 Computer Supplies	-	-	104	291	291
412450 Uniforms	13,771	12,008	12,363	14,130	14,945 <b>1</b>
412455 Park Safety Supplies	8,350	11,640	10,819	8,500	9,590 <b>1</b>
412490 Miscellaneous Supplies	507	1,119	1,090	1,949	1,949
412511 Equipment O & M	9,774	7,137	4,957	8,400	8,400
412512 Equipment Rental	3,095	2,014	2,817	1,520	1,520
412521 Building O & M	56,297	37,019	42,286	43,441	44,284 <b>3</b>
412523 Power & Lights	47,442	65,836	47,729	67,510	70,330 <b>3</b>
412524 Heat	6,506	7,964	7,394	8,302	9,474 <b>3</b>
412525 Sewer	2,750	2,357	2,485	3,496	3,568 <b>3</b>
412526 Water	179,294	184,289	258,264	334,853	372,185 <b>3</b>
412527 Storm Water	4,526	3,887	3,967	2,886	13,531 <b>4</b>
412531 Grounds O & M	63,844	71,458	68,967	66,808	71,359 <b>3</b>
412532 Irrigation O & M	49,423	48,755	50,619	47,335	60,842 <b>3</b>
412591 Tennis Court Resurfacing	-	-	-	25,300	21,465
412592 Tot-Lot Decks & Safty Imprvmt	-	-	-	-	20,500
412611 Telephone	17,393	17,031	18,525	14,775	19,392 <b>3</b>
412802 Slurry Seal Coat	-	-	-	25,000	66,100 <b>5</b>
41384 Contract Services	25,743	4,172	8,707	51,232	51,232
41389 Miscellaneous Services	297	800	800	-	-
414111 IS Charges	19,952	26,284	17,632	24,655	24,610
41471 Fleet O & M	116,128	157,182	124,386	159,936	162,771
4173 Building Improvements	-	-	-	-	10,600 <b>6</b>
4174 Equipment	27,603	55,226	68,261	28,675	25,850 <b>7</b>
43472 Fleet Purchases	124,759	130,030	177,428	133,500	188,004
4374 Capital Equipment	-	-	-	-	9,000 <b>8</b>
<b>Total Financing Uses</b>	<b>\$ 2,073,226</b>	<b>\$ 2,162,947</b>	<b>\$ 2,262,164</b>	<b>\$ 2,524,101</b>	<b>\$ 2,880,510</b>

**Budget Information (cont.)**
**Parks & Cemetery**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Full-time:</b>					
Division Manager/Superintendent	\$ 1,805.60	\$ 2,708.40	1.00	1.00	1.00
Assistant Superintendent	\$ 1,407.20	\$ 2,110.80	1.00	1.00	1.00
Urban Forester	\$ 1,349.60	\$ 2,024.40	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,349.60	\$ 2,024.40	1.00	1.00	1.00
Facilities Supervisor	\$ 1,349.60	\$ 2,024.40	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,349.60	\$ 2,024.40	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,112.00	\$ 1,668.00	10.00	10.00	11.00
Maintenance Worker	\$ 964.00	\$ 1,446.00	3.00	3.00	3.00
<b>Part-time:</b>					
Secretary	\$ 11.23	\$ 16.85	1.25	1.25	1.25
<b>Temporary / Seasonal:</b>			25.03	26.23	27.56
Undergraduate Intern	\$ 9.27	\$ 12.64			
Parks Maintenance Worker	\$ 8.02	\$ 10.18			
<b>Total FTEs</b>			46.28	47.48	49.81

**1**
**1**

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
<b>31441 Park Reservation Fees</b>					
Outdoor Park Pavilion - per half day					
Resident	\$18	\$19	\$19	\$20	\$21
Non Resident	\$37	\$39	\$39	\$41	\$43
200 or more people - per half day					
Resident	\$30	\$32	\$32	\$33	\$35
Non Resident	\$60	\$64	\$64	\$67	\$70
Bicentennial Park Indoor Pavilion - per half day					
Resident	\$43	\$45	\$45	\$47	\$51
Non Resident	\$70	\$74	\$74	\$78	\$84
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$325	\$325	\$325	\$335	\$362
Non Resident	\$530	\$530	\$530	\$545	\$589
Half Day					
Resident	\$176	\$176	\$176	\$181	\$195
Non Resident	\$286	\$286	\$286	\$294	\$318
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	\$185	\$185	\$185	\$190	\$205
Non Resident	\$302	\$302	\$302	\$311	\$336
Half Day					
Resident	\$100	\$100	\$100	\$103	\$111
Non Resident	\$163	\$163	\$163	\$168	\$181
Lone Peak Indoor Pavilion - South Side					
All Day					
Resident	\$162	\$162	\$162	\$167	\$180
Non Resident	\$264	\$264	\$264	\$272	\$294
Half Day					
Resident	\$88	\$88	\$88	\$90	\$97
Non Resident	\$143	\$143	\$143	\$147	\$159

**9**

**Budget Information (cont.)**
**Parks & Cemetery**

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
Daytime Ball Diamonds - per hour					
Resident	\$10	\$11	\$11	\$11	\$12
Non Resident	\$15	\$16	\$16	\$16	\$17
Nighttime Ball Diamonds - per hour					
Resident	\$25	\$25	\$26	\$26	\$28
Non Resident	\$33	\$34	\$35	\$35	\$38
Ball Diamond Set Up Charge - Resident					
Resident	\$18	\$20	\$20	\$20	\$22
Non Resident	\$24	\$25	\$25	\$25	\$27
Soccer Field Set-up					
Resident	\$50 to \$125	\$50 to \$125	\$50 to \$126	\$75 to \$150	\$75 to \$150
Non Resident	\$63 to \$156	\$63 to \$156	\$63 to \$156	\$100 to \$200	\$100 to \$200
City Promenade - per half day	\$40	\$45	\$45	\$45	\$49
200 or more people - per half day	\$60	\$67	\$67	\$67	\$72
Park Reservation - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
<b>31442 Cemetery Fees</b>					
Plot Fees:					
Adult	\$550	\$560	\$560	\$570	\$590
Infant (1/2 plot)	\$220	\$225	\$225	\$230	\$240
Burial Fees:					
Interment	\$330	\$340	\$340	\$350	\$360
Cremation	\$115	\$120	\$120	\$125	\$130
Infant	\$165	\$170	\$170	\$175	\$180
Disinterment	\$550	\$560	\$560	\$560	\$600
Saturday, Sunday, & Holiday / addl.	\$115	\$120	\$200	\$200	\$205
Certificates and Other Fees:					
Reissue or Transfer	\$20	\$20	\$20	\$20	\$21
Headstone Location Fee	\$15	\$15	\$15	\$15	\$16
Canopy	\$30	\$30	\$30	\$30	\$31

**Budget Information**
**Parks Department**

<b>Capital Budget</b>	<b>2006 Budgeted</b>	<b>2007 Approved</b>	<b>2008 Planned</b>	<b>2009 Planned</b>	<b>2010 Planned</b>
<b>EXPANSION PROJECTS</b>					
<b>12071 - Parks Shop Compound Drainage</b> - Funding to add an oil and solids separation unit for storm water protection.					
41 General Revenue	\$ 13,294	\$ -	\$ -	\$ -	\$ -
<b>1240 - Parks Generator Hookups</b> - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center, and the parks shops.					
41 General Revenue	\$ 16,313	\$ -	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Parks Department

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
<b>12802 - Parks &amp; Recreation Building</b> - This project is for creating a new building to house Parks & Recreation. Funding in FY 2007 is for a feasibility study and conceptual design.					
41 General Revenue	\$ -	\$ 100,000	\$ 305,421	\$ 491,058	\$ 1,078,315
<b>13029 - Streetscapes/Back Facing Walls</b> - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. The FY 2007 funding is for tree replacement, wall repairs, and future wall replacement.					
41 General Revenue	\$ 354,700	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>140036 - Flat Iron Mesa</b> - This funding is for expanding the upper parking lot by approximately 50 stalls. This will alleviate the parking problems that currently exist at the site.					
42 Park Fees	\$ 81,500	\$ -	\$ -	\$ -	\$ -
<b>14008 - Tennis Court Resurfacing</b> - This is an ongoing project to periodically resurface tennis courts. All new money has been budgeted in the operating budget and this carry-over amount has been spent.					
41 General Revenue	\$ 5,600	\$ -	\$ -	\$ -	\$ -
<b>14010 - Slurry Seal Parking Lots &amp; Paths</b> - This is an ongoing project to use slurry to resurface asphalt parking lots and paths throughout the city's park system. All new money has been budgeted in the operating budget and this carry-over amount has been spent.					
41 General Revenue	\$ 12,401	\$ -	\$ -	\$ -	\$ -
<b>14011 - Tot Lot Decks &amp; Safety</b> - Improvements to tot lots to bring them up to current safety standards as determined by internal audit. Future funding is part of the operating budget.					
41 General Revenue	\$ 19,012	\$ -	\$ -	\$ -	\$ -
<b>14012 - Hidden Valley Park</b> - This project funds the completion of Hidden Valley Park including the cul-de-sac.					
42 Park Fees	\$ 80,204	\$ -	\$ -	\$ -	\$ -
<b>14017 - Computerized Irrigation</b> - The proposed funding for FY 2006 will provide the equipment to complete computerized irrigation at all the major park sites. This computerized system reduces the demands on staff time and supports our efforts to conserve water.					
41 General Revenue	\$ 4,673	\$ -	\$ -	\$ -	\$ -
<b>14018 - Trail and Trail Head</b> - FY 2006 funding is to fund on-street bike lanes and signage as well as continued work on the Bell Canyon and Jordan River trails. Funding in FY 2007 through 2010 is dedicated to the design of the Bonneville Shoreline Trail.					
43 Trail Fees	\$ 89,740	\$ 33,525	\$ 35,000	\$ 35,000	\$ 35,000
<b>14034 - Lone Peak Park</b> - This 30 acre park was recently developed with lighted sports fields, skate park, pavilion, and restrooms. The FY 2007 funding is to design a 1.8 acre expansion to the Park and to develop additional parking to reduce the parking problems. Future funding will complete the expansion that is designed in FY 2007.					
41 General Revenue	\$ 14,465	\$ -	\$ -	\$ -	\$ -
42 Park Fees	-	95,000	530,000	-	-
Total	\$ 14,465	\$ 95,000	\$ 530,000	\$ -	\$ -
<b>14035 - 9400 South 1300 East Park &amp; Facilities</b> - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.					
41 General Revenue	\$ 1,470,443	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
45 Grants	673,639	-	-	-	-
Total	\$ 2,144,082	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

# Budget Information (cont.)

# Parks Department

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
<b>140352 - 9400 South 1300 East Park Improvements</b> - As part of the Quarry Bend development on the former gravel pit site, park development will occur near the city's amphitheater. This is the funding necessary for construction of those improvements.					
41 General Revenue	\$ 230,813	\$ -	\$ -	\$ -	\$ -
<b>140353 - 9400 South 1300 East Park - Road Construction</b> - As part of the Quarry Bend development on the former gravel pit site, a road will be built to connect the lower development with the city's amphitheater. This funds the construction of that road.					
41 General Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<b>140354 - 9400 South 1300 East Park - 8 Acre Park Land Acquisition</b> - As part of the Quarry Bend development on the former gravel pit site, the city will build an 8-acre park in the northwest area. This is the funding necessary to purchase some land that will be part of the new park. The park will also serve as a flood detention basin. Costs associated with the flood basin are budgeted in the Storm Water Fund.					
41 General Revenue	\$ 600,000	\$ -	\$ -	\$ -	\$ -
<b>140355 - 9400 South 1300 East Park - 8 Acre Park Improvements</b> - This is the funding necessary to construct the park improvements at the Quarry Bend development.					
2112 RDA - Civic Ctr. So. Haircut	\$ 145,788	\$ -	\$ -	\$ -	\$ -
<b>14041 - Park Signs</b> - This funding is to replace deteriorating park identification signs.					
41 General Revenue	\$ 3,436	\$ -	\$ -	\$ -	\$ -
<b>14043 - Creekside Park</b> - This funding is to develop 2 acres of land into a park/trailhead located at approximately 9400 South and Riverside Drive. The park would include parking, restroom, Jordan River Trail access, and open space.					
41 General Revenue	\$ 26,968	\$ -	\$ -	\$ -	\$ -
42 Park Fees	144,877	-	-	-	-
Total	\$ 171,845	\$ -	\$ -	\$ -	\$ -
<b>14044 - Bike Route Striping</b> - Development of bike routes within the city.					
43 Trail Fees	\$ 34,000	\$ -	\$ -	\$ -	\$ 10,000
<b>14050 - Quail Hollow Park</b> - Funding for design and eventual construction of the Quail Hollow Park.					
41 General Revenue	\$ 28,176	\$ -	\$ -	\$ -	\$ -
42 Park Fees	-	150,000	751,000	751,000	751,000
Total	\$ 28,176	\$ 150,000	\$ 751,000	\$ 751,000	\$ 751,000
<b>14056 - Dog Park</b> - Develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park.					
42 Park Fees	\$ 13,280	\$ -	\$ -	\$ -	\$ -
<b>14061 - Granite Trail Head</b> - Install paved parking lot at the Granite Trail Head, match for TEA-21 grant.					
43 Trail Fees	\$ 40,350	\$ -	\$ -	\$ -	\$ -
45 Grants	287,344	-	-	-	-
Total	\$ 327,694	\$ -	\$ -	\$ -	\$ -
<b>14064 - Union Middle School Park</b> - Funding to construct a 4.5 acre park adjacent to Union Middle School.					
42 Park Fees	\$ 454,000	\$ -	\$ -	\$ -	\$ -
<b>14065 - Jordan River Trail Bridge</b> - This project connects Sandy's section of the Jordan River Trail with South Jordan's section by improving an old canal bridge.					
43 Trail Fees	\$ 10,000	\$ -	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Parks Department

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
<b>14066 - Urban Fishery</b> - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees. An additional \$478,837 will be added through the fiscal year 2006 carryover to complete this project.					
42 Park Fees	\$ -	\$ 96,163	\$ -	\$ -	\$ -
45 Grants	937,440	-	-	-	-
Total	\$ 937,440	\$ 96,163	\$ -	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>					
<b>148031 - Flat Iron Mesa Irrigation Renovation</b> - Proposed for FY 2007 is funding for Phase II B of the upgrades to the irrigation system. The original system was installed in 1979 and is inadequate to water the site within the new water conservation time restriction specified in city ordinance.					
41 General Revenue	\$ 127,918	\$ 193,000	\$ 183,000	\$ -	\$ -
<b>148035 - Flat Iron Park Fence</b> - This funding is to replace the fence along 8600 South.					
41 General Revenue	\$ 17,000	\$ -	\$ -	\$ -	\$ -
<b>148036 - Flat Iron Park Restroom Replacements</b> - This funding is to replace the existing upper pavilion and plaza. Funding in FY 2009 will replace the lower restroom.					
41 General Revenue	\$ -	\$ 200,000	\$ -	\$ 150,000	\$ -
<b>148051 - High Point Parking Lot Replacement</b> - The FY 2008 funding is to remove and replace asphalt at the High Point parking lots.					
41 General Revenue	\$ -	\$ -	\$ 38,025	\$ -	\$ -
<b>148131 - Falcon Parking Lot Replacement</b> - The FY 2007 funding is to remove and replace asphalt at the Falcon Park parking lots.					
41 General Revenue	\$ -	\$ 51,300	\$ -	\$ -	\$ -
<b>148241 - Cemetery Road Replacement</b> - This funding is to replace the north / south road in the cemetery.					
41 General Revenue	\$ -	\$ 31,500	\$ -	\$ -	\$ -
<b>148361 - Bell Canyon Parking Lot Replacement</b> - The FY 2007 funding is to remove and replace asphalt at the Bell Canyon Park parking lots.					
41 General Revenue	\$ -	\$ 67,500	\$ -	\$ -	\$ -
<b>148401 - Buttercup Backstop Replacement</b> - This funding is to replace the Backstop at Buttercup Park.					
41 General Revenue	\$ 26,000	\$ -	\$ -	\$ -	\$ -
44 Recreation	16,200	-	-	-	-
Total	\$ 42,200	\$ -	\$ -	\$ -	\$ -
<b>148552 - Willow Creek Parking Lot Replacement</b> - The FY 2008 funding is to remove and replace asphalt at the Willow Creek parking lots.					
41 General Revenue	\$ -	\$ -	\$ 36,450	\$ -	\$ -
<b>148581 - Bluth Park Restroom Replacement</b> - This funding is to replace the existing restrooms.					
41 General Revenue	\$ 96,178	\$ -	\$ -	\$ -	\$ -
<b>MISCELLANEOUS PROJECTS</b>					
<b>19024 - Dry Creek Restoration</b> - This funding will be used for improvement to Dry Creek in the South Towne area, enhancing the wetlands in the promenade, and Dry Creek restoration between 700 East and 1300 East.					
45 Grants	\$ 1,297,746	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 7,523,498</b>	<b>\$ 1,467,988</b>	<b>\$ 2,328,896</b>	<b>\$ 1,877,058</b>	<b>\$ 2,324,315</b>



**Encourage healthy, more active lifestyles for citizens and employees.**

- Replace cardio equipment at the Senior Center.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

**Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.**

- Develop and implement a marketing plan.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

**Enhance the efficiency and effectiveness of the Senior Center.**

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Enhance the transportation service to and from the Senior Center by utilizing grant money for a new bus.
- Replace and improve equipment and facilities at the Center.

**Five-year Accomplishments**

- Developed and maintained a working relationship with Salt Lake County.
- Developed an emergency exit at the Center, lower level west.
- Received an average of 4.00 or higher each year on the Citizen's Survey.
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Desert News, and Salt Lake Tribune.
- Worked with artist to place two sculptures at the Center.

**Performance Measures & Analysis**

Measure (Calendar Year)	2003	2004	2005	2006
<b>Senior Citizens</b>				
Participants	2,750	2,879	2,052*	2,200
Volunteers	227	170	164	180
Volunteer Hours	32,847	27,385	28,761	30,000
Measure (Fiscal Year)	2003	2004	2005	2006
<b>Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)</b>				
Senior Citizen Programs	4.00	4.09	4.00	N/A

\* Each participant was counted one time by new Sportsman Software. This is more accurate than past years.

- 1 Building Improvements** - The building maintenance budget contains additional funding to reupholster existing chairs at the Sandy Senior Center. The chair frames are in good condition, but they need reupholstered at this time.
- 2 Equipment** - A \$6,500 request is for exercise equipment in the weight room. Most exercise equipment, other than the treadmill and the lifecycle, has been donated to the Center. The Center's current treadmill and lifecycle are ten years old. The average life of a treadmill is five years. We are trying to replace all older equipment in a three-year period. Additionally, a \$5,000 request is to replace the current copy machine. This machine was purchased in November 2001. It is a black and white copy machine with staple, sort, and two-sided scan and printing capabilities. As of January 2006, it has produced 226,474 copies. Replacement of the machine is anticipated in February 2007.

## Budget Information

Department 43	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 23,685	\$ 24,521	\$ 28,541	\$ 52,907	\$ 57,431
3133 Grants	8,320	8,320	8,320	8,320	8,320
<b>Total Financing Sources</b>	<b>\$ 32,005</b>	<b>\$ 32,841</b>	<b>\$ 36,861</b>	<b>\$ 61,227</b>	<b>\$ 65,751</b>
<b>Financing Uses:</b>					
411121 Temporary/Seasonal Pay	\$ 17,287	\$ 16,032	\$ 19,106	\$ 24,285	\$ 30,441
411131 Overtime/Gap	-	-	112	-	-
411211 Variable Benefits	1,911	1,658	1,935	2,511	3,148
412400 Office Supplies	84	34	14	150	150
412511 Equipment O & M	402	572	484	832	832
412525 Sewer	24	24	-	-	-
412611 Telephone	3,684	2,746	3,045	5,953	5,953
414111 IS Charges	196	-	-	-	-
41471 Fleet O & M	8,417	11,775	12,166	9,996	13,727
4173 Building Improvements	-	-	-	6,000	-
4174 Equipment	-	-	-	3,500	11,500
43472 Fleet Purchases	-	-	-	8,000	-
<b>Total Financing Uses</b>	<b>\$ 32,005</b>	<b>\$ 32,841</b>	<b>\$ 36,861</b>	<b>\$ 61,227</b>	<b>\$ 65,751</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Temporary / Seasonal:</b>					
Senior Citizen Van Driver	\$ 10.71	\$ 14.28	1.00	1.00	1.00
<b>Total FTEs</b>			1.00	1.00	1.00

**Significant Budget Issues****Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

**Budget Information**

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
<b>Financing Sources:</b>					
3114 Special Assessments	\$ 6,398	\$ 3,200	\$ 1,550	\$ 7,437	\$ 3,190
31329 State Grants Miscellaneous	-	-	5,000	-	-
3161 Interest Income	8,875	4,394	6,109	4,000	13,027
<b>Total Financing Sources</b>	<b>\$ 15,273</b>	<b>\$ 7,594</b>	<b>\$ 12,659</b>	<b>\$ 11,437</b>	<b>\$ 16,217</b>
<b>Financing Uses:</b>					
2202 Rdgs Summer Mdws 1 & 2	\$ -	\$ 45	\$ 971	\$ 765	\$ 1,319
2203 Rdgs Summer Mdws 3/S Vly	-	1	-	59	-
2208 Bluff Hidden Valley 2A	3,851	(23)	-	-	-
2209 Bluff Hidden Valley 2B	7,317	2,575	-	424	90
2210 Bluff Hidden Valley 1	-	410	-	-	-
2212 Bluff Hidden Valley 2C	-	14,234	-	1,468	5,512
2213 Bluff Hidden Valley 3A	-	7,039	-	-	-
2215 Bluff Hidden Valley 3B	-	13,215	-	-	-
2216 Bluff Hidden Valley 3C	-	14,516	-	-	-
2218 Bluff Hidden Valley 4A	-	15,582	-	-	-
2219 Bluff Hidden Valley 4B	-	810	-	15,855	15,766
2223 Bluff Hidden Valley 5A	-	-	-	15,583	16,863
2227 Bluff Hidden Valley 5B	-	-	-	9,491	10,270
2228 Bluff Hidden Valley 6A	-	-	-	12,846	12,258
2229 Bluff Hidden Valley 6B	-	-	-	16,977	18,370
2230 Bluff Hidden Valley 6C	-	-	-	16,780	18,158
2232 Bluff Hidden Valley 7A	-	-	-	16,260	17,594
2233 Bluff Hidden Valley 7B	-	-	-	18,365	19,873
2235 Bluff Hidden Valley 7C	-	-	-	17,585	18,760
2236 High Point Area Contract	32,000	32,000	32,000	32,338	34,990
2237 Bluff Hidden Valley 8A	-	-	-	21,872	23,541
2238 Bluff Hidden Valley 8A	-	-	-	16,769	16,806
<b>Total Financing Uses</b>	<b>\$ 43,168</b>	<b>\$ 100,403</b>	<b>\$ 32,971</b>	<b>\$ 213,437</b>	<b>\$ 230,170</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>\$ (27,895)</b>	<b>\$ (92,809)</b>	<b>\$ (20,312)</b>	<b>\$ (202,000)</b>	<b>\$ (213,953)</b>

**Encourage healthy, more active lifestyles for citizens and employees.**

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Replace and upgrade equipment for Recreation youth and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

**Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.**

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.**

- Update and improve our web site and on-line options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Expand and/or update our recreation, fitness, golf, and enrichment programs.
- Provide and update facilities for recreation programs.
  - o Repair and replace ball field scoreboards and soccer goals in our parks.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department.**

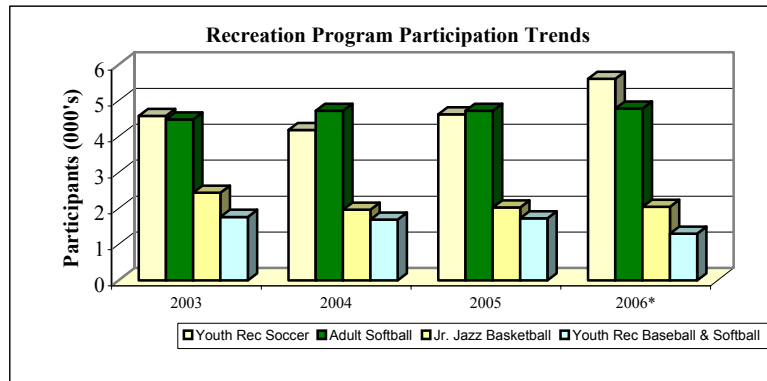
- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvements and equipment replacement plan for Recreation.

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**Five-year Accomplishments**

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- Implemented internet reservations and registration.
- Expanded family-oriented and recreational programs.
- Implemented the following new programs: start smart, adult basketball and soccer, and jazzercise.
- Offered a sportsmanship program to parents & coaches.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Safari software for on-line sport registrations and park reservations.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a Department safety program for staff and participants.
- Conducted annual program and customer satisfaction surveys.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.
- Achieved and maintained our Recreation financial plan to maintain profitability.



Measure (Fiscal Year)	2003	2004	2005	2006*	2007*
<b>Recreation Program Participation</b>					
Youth Recreation Soccer	4,576	4,186	4,624	5,607	5,650
Youth Jr. Jazz Basketball	2,442	1,968	2,033	2,044	2,100
Youth Rec Baseball, T-Ball/Coach Pitch	999	1,016	1,099	847	800
Adult Softball - Fall & Summer	4,480	4,720	4,720	4,780	5,420
Girls Softball, Youth Slowpitch Softball	768	675	624	455	400
Youth Rec Baseball & Softball	1,767	1,691	1,723	1,302	1,200
Skate Park Activities	470	625	665	650	600
Start Smart Programs	-	-	-	135	500
Organized Hikes & Races	754	460	550	636	700
Measure (Fiscal Year)	2003	2004	2005	2006	
<b>Citizen's Survey Results</b>					
Youth Recreation Programs	3.79	3.85	3.82	N/A	
Adult Recreation Programs	3.44	3.51	3.52	N/A	
(Scale of 1-5, 5 = Very Satisfied)					

\* Projected based on actuals from July 1, 2005 through March 31, 2006.

## Significant Budget Issues

- 1 Recreation Programs** - Participation in recreation programs has increased in recent years. The performance data shows that a previous downward trend turned around in FY 2005. FY 2006 saw modest growth, and modest growth should continue in FY 2007. With this growth, combined with modest fee increases and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, and officials also naturally increases.
- 2 Administration Services Fee** - This expense reflects the cost of services provided to the Recreation Division. Services include legal, risk management, accounts payable, payroll, human resources, purchasing, information services, and administration.
- 3 Equipment** - This represents purchase of portable soccer goals, baseball/softball equipment, and softball scoreboard replacement.
- 4 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies.

# Budget Information

# Fund 24 - Recreation

Department 44	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 3,242	\$ 2,030	\$ 5,421	\$ 4,000	\$ 9,000
318211 Charges for Services	564,267	542,490	564,333	584,614	625,200
3411 Transfer In - General Fund	187,307	217,861	222,997	222,997	259,148
<b>Total Financing Sources</b>	<b>\$ 754,816</b>	<b>\$ 762,381</b>	<b>\$ 792,751</b>	<b>\$ 811,611</b>	<b>\$ 893,348</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 240,799	\$ 204,210	\$ 206,411	\$ 213,795	\$ 230,534
411121 Temporary/Seasonal Pay	75,653	80,990	87,609	90,592	109,041
411131 Overtime/Gap	907	1,375	161	1,307	1,800
411211 Variable Benefits	57,870	52,696	50,432	55,453	61,325
411213 Fixed Benefits	31,825	34,640	28,412	29,592	26,975
411214 Retiree Health Benefit	4,610	2,461	3,248	2,265	2,877
4121 Books, Subs., & Memberships	301	226	197	400	400
41221 Public Notices	15,397	17,888	12,217	20,000	20,000
41231 Travel	-	354	1,929	1,500	1,500
41232 Meetings	398	21	54	300	300
41235 Training	435	292	650	1,000	1,000
41237 Training Supplies	4	-	-	200	200
412400 Office Supplies	1,476	1,990	2,623	3,000	3,000
412440 Computer Supplies	-	-	-	700	700
412450 Uniforms	-	-	-	100	250
412455 Safety Supplies	1,958	2,223	1,868	3,000	3,000
412475 Special Departmental Supplies	2,817	1,303	2,083	3,700	3,700
412511 Equipment O & M	2,550	2,780	2,061	4,000	4,500
41261 Telephone	4,798	3,970	3,117	6,548	6,668
41342 Credit Card Processing	992	1,712	2,359	2,500	4,000
41401 Administrative Services Fee	-	-	-	-	30,000
41411 IS Charges	17,262	17,307	14,623	16,722	18,222
41471 Fleet Charges	5,972	6,514	2,781	2,599	2,515
41541 Recreation Programs	331,245	268,316	281,444	327,674	337,990
4174 Equipment	1,190	-	19,538	10,116	9,000
44141 Transfers to Capital Proj. Fund	-	-	-	16,200	-
<b>Total Financing Uses</b>	<b>\$ 798,459</b>	<b>\$ 701,268</b>	<b>\$ 723,816</b>	<b>\$ 813,263</b>	<b>\$ 879,497</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(43,643)</b>	<b>61,113</b>	<b>68,935</b>	<b>(1,652)</b>	<b>13,851</b>
<b>Balance - Beginning</b>	<b>139,986</b>	<b>96,343</b>	<b>157,456</b>	<b>226,391</b>	<b>224,739</b>
<b>Balance - Ending</b>	<b>\$ 96,343</b>	<b>\$ 157,456</b>	<b>\$ 226,391</b>	<b>\$ 224,739</b>	<b>\$ 238,590</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Full-time:</b>					
Division Manager	\$ 1,805.60	\$ 2,708.40	1.00	1.00	1.00
Recreation Coordinator	\$ 1,280.80	\$ 1,921.20	3.00	3.00	3.00
Secretary	\$ 898.40	\$ 1,347.60	1.00	1.00	1.00
<b>Temporary / Seasonal:</b>			23.08	23.08	23.08
Playground Supervisor	\$ 7.30	\$ 10.93			
Recreation Site Supervisor	\$ 7.30	\$ 10.18			
Receptionist	\$ 7.74	\$ 11.04			
Playground Aide	\$ 6.31	\$ 8.81			
<b>Total FTEs</b>			28.08	28.08	28.08



**Budget Information (cont.)**
**Fund 24 - Recreation**

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>31825 Recreation Fees</b>					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	40	\$40	\$42	\$42	\$42
10 & under	45	\$45	\$47	\$47	\$47
12 & under	50	\$50	\$52	\$52	\$52
14 & under	55	\$55	\$57	\$57	\$57
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$25	\$25	\$25	\$25	\$10 to \$50 <b>4</b>
Basketball					
Youth (1st thru 4th grade)	\$48	\$48	\$48	\$50	\$50
Youth (5th thru 8th grade)	\$52	\$52	\$54	\$55	\$55
Youth (9th to 12th grade)	\$56	\$56	\$58	\$60	\$60
Adult / team	\$325	\$325	\$450	\$450	\$450
Basketball Camp	\$45 to \$110	\$45 to \$110	\$45 to \$110	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$25	\$25	\$25	\$25	\$10 to \$50 <b>4</b>
Bowling	\$34	\$34	\$34	\$50	\$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	18	\$20	\$20	\$22	\$22
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Resident / player	\$3	\$3	\$4	\$4	\$5 <b>4</b>
Field Maint. - Non Resident / player	\$4	\$4	\$5	\$5	\$6 <b>4</b>
Fitness / class / month	\$3 / \$25	\$3 / \$26	\$3 / \$26	\$5 / \$36	\$5 / \$36
Football - Adult / 5on5 team	\$210	\$210	\$210	\$300	\$300
Football - Adult / 8on8 team	\$210	\$210	\$210	\$400	\$400
Football - Youth	\$37	\$37	\$37	\$40	\$40
Golf League	\$30	\$30	\$30	\$40	\$30 to \$40 <b>4</b>
Gymnastics / session	\$20	\$20	\$20	\$20	\$20
Karate	\$16/track or \$35/month	\$16/track or \$35/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month
Kickball - Adult / team	N/A	N/A	N/A	\$125	\$125
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50
Late Charge After Registratn Deadline	\$3	\$3	\$3	\$3	\$5 to \$10
Nature Hikes / Snowshoeing	\$5/hike - \$11/family	\$5/hike - \$11/family	\$5/hike - \$11/family	\$5-\$10/hike - \$11 to \$16 /family	\$5-\$10/hike - \$11 to \$16 /family
Parks Program (for the summer)	\$26	\$28	\$28	\$30	\$30
Participation Cancellation Fee (Indiv.)	\$10	\$10	\$10	\$10	\$10
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found refund 75% of original fee less proration cost for number of games played.				
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50
Races	\$10 to \$17	\$12 to \$20	\$12 to \$20	\$5 to \$20	\$5 to \$20
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50
Safety City	\$20	\$20	\$20	\$20	\$20
Scoreboard / refundable deposit	\$100	\$100	\$100	\$100	\$100
Scout Classes	\$8	\$8 to \$10	\$8 to \$10	\$8 to \$10	\$8 to \$10

**Budget Information (cont.)**
**Fund 24 - Recreation**

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer					
Adult (per person)	\$35	\$35	\$35		
Adult (per team)				\$900	\$700 to \$900
Recreation	\$48 to \$55	\$42 to \$48	\$36 to \$48	\$36 to \$50	\$36 to \$50
Youth (Pre-Kindergarten thru 2nd Grades)					\$40
Youth (3rd thru 4th Grades)					\$44
Youth (5th thru 9th Grades)					\$48
Indoor	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$32 to \$45
Soccer Camp	\$65 to \$100	\$65 to \$100	\$65 to \$100	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Softball - Coed Youth Slow Pitch					
Midget	\$40	\$40	\$40	\$41	\$41
Pee wee / Junior	\$45	\$45	\$45	\$46	\$46
Seniors	\$47	\$47	\$47	\$48	\$48
Softball - Girls Youth Fast Pitch					
Minis/Midget	\$38	\$39	\$40	\$40	\$40
Minors/Majors/Junior/ Senior	\$43	\$44	\$45	\$45	\$45
Softball - Girls / Organized Teams	\$375	\$375	\$375	\$375	\$375
Softball - Men's, Women's, Coed	\$395	\$400	\$400	\$410	\$410
Softball Fall - Men's, Women's, Coed	\$200	\$200	\$210	\$220	\$220
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Start Smart Programs				\$35	\$25 to \$35
Team Sponsors - Girls Softball					
Midgets/Minis	\$75	\$75	\$75	\$75	\$75
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200
Team Sponsors - Boys Baseball					
Pee wees	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$40	\$42	\$42	\$42	\$42
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$25	\$26	\$26	\$26	\$26
Adult	\$30	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$60	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$35	\$36	\$36	\$36	\$36
Tournaments					
Men's Softball / team	\$170	\$200	\$200	\$200	\$200
Women's Softball / team	\$170	\$170	\$170	\$170	\$170
Men & Women/State / team	\$180	\$250	\$250	\$250	\$250
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	25	25	\$25	\$25	\$25
Video Training Tape / refundable deposit	20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$175	\$175	\$175	\$175	\$200
Volleyball - Youth	\$45	\$45	\$45	\$45	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50



Quarry Bend Park Design

**Encourage a healthy, more active lifestyle for citizens and employees.**

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Provide and update facilities for recreational and fitness activities.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
- Upgrade and replace exercise equipment.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.**

- Implement formal lunch-time racquetball leagues, running camp for kids, wallyball, and racquetball for kids.
- Provide mind and body workshops for adults, Taekwon-Do, and Teen Camp.
- Expand our recreation, fitness, and enrichment programs.
- Update and improve our web site and on-line options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

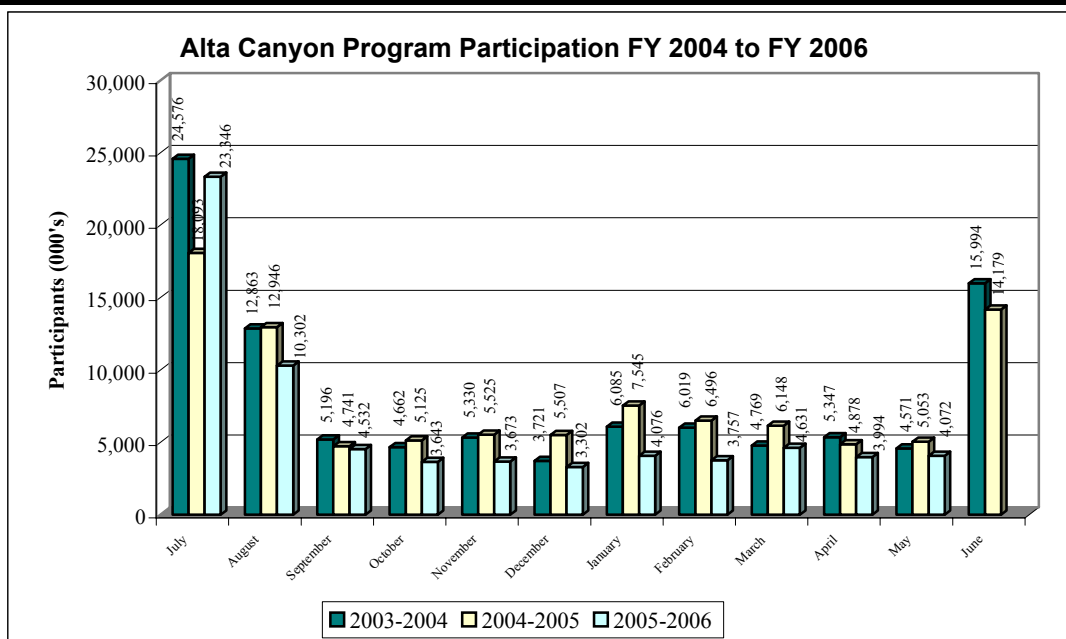
**Enhance the efficiency and effectiveness of the Parks and Recreation Department.**

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Renovate and improve existing facility and equipment.
- Replace two boilers at the Center.
- Encourage teamwork between employees and divisions.

**Five-year Accomplishments**

- Replaced the roof at the Center.
- Remodeled the locker rooms.
- Implemented an interlocal agreement between the Alta Canyon Recreation District and Sandy City.
- Implemented fiscal balance and management responsibility for the center.
- Restructured and hired a stable workforce.
- Brought maintenance and cleanliness back up to high standards.
- Reorganized and updated membership information and responsibility.
- Purchased new vans, cardio equipment, and computers for the center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the center programs.
- Replaced Sportsman membership software with Safari at Alta Canyon.

**Performance Measures & Analysis**



## Significant Budget Issues

## Fund 242 - Alta Canyon Sports Center

- 1 Property Tax Increase** - Based on the recommendation of the Alta Canyon Board, the City Council approved a 20% property tax increase pending a public hearing scheduled for August 11, 2006. By state law, the property tax rate is adjusted annually to allow additional taxes for new growth within the district but not for the increased value of existing properties. This is the first property tax increase since the Alta Canyon taxing district was established.
- 2 Contract Employee** - The Youth Programs Supervisor is being reclassified from seasonal to a contract position and off-set by seasonal funds.
- 3 Boiler Replacement** - Two boilers need to be replaced at the center at an estimated cost of \$42,000. Funding will come from current revenue (\$17,055), the capital projects general revenue fund (\$12,600), and the rest (\$12,345) from fund balance, part of which is set aside for capital expenditures.
- 4 Equipment Replacement** - To replace 16 spin bikes.

## Budget Information

Department 442	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
<b>Financing Sources:</b>						
31111 Property Taxes Current	\$ 265,406	\$ 281,550	\$ 282,668	\$ 283,600	\$ 344,000	<b>1</b>
31112 Property Taxes Delinquent	8,277	11,446	8,084	12,000	8,156	
3115 Motor Vehicle Fee	38,578	41,551	37,835	36,000	37,475	
31611 Interest Income	-	1,699	2,861	2,526	3,700	
3162 Cell Tower Lease	25,958	26,997	28,077	28,076	28,076	
3168 Donation - Sandy City	30,000	-	-	-	-	
3169 Sundry Revenue	176	2,924	5,129	363	439	
318251 Rental Income	17,560	10,862	8,071	7,200	5,560	
318252 Food & Beverage Sales	7,018	12,240	17,677	19,926	22,046	
318253 Admission Fees	57,706	55,141	57,495	58,900	80,103	
318254 Merchandise Sales	10,518	5,918	4,672	6,258	4,360	
318256 Instruction Fees	280,164	284,389	316,121	337,947	349,763	
318257 Membership Fees	150,693	165,801	128,008	153,164	150,139	
318258 Tournament & League Fees	14,356	10,227	6,252	6,235	5,320	
3392 Sale of Fixed Assets	1,397	208	-	-	-	
<b>Total Financing Sources</b>	<b>\$ 907,807</b>	<b>\$ 910,953</b>	<b>\$ 902,949</b>	<b>\$ 952,195</b>	<b>\$ 1,039,137</b>	
<b>Financing Uses:</b>						
411111 Regular Pay	\$ 189,835	\$ 163,113	\$ 189,665	\$ 206,696	\$ 240,086	<b>2</b>
411121 Temporary/Seasonal Pay	286,737	298,017	288,034	292,300	269,764	
411131 Overtime/Gap	209	321	2,158	3,000	7,690	
411211 Variable Benefits	69,388	64,372	72,222	76,442	80,549	
411213 Fixed Benefits	34,525	26,723	29,788	25,354	46,634	<b>2</b>
41132 Mileage Reimbursement	351	201	14	350	300	
41134 Uniform Allowance	(87)	1,260	-	-	-	
4121 Books, Sub., & Memberships	2,183	2,241	1,681	5,200	6,876	
41221 Public Notices	220	-	775	600	600	
41231 Travel	1,158	1,617	2,042	1,800	1,800	
412400 Office Supplies	8,183	8,534	8,123	9,100	7,180	
412420 Postage	152	707	998	750	1,504	
412440 Computer Supplies	-	-	868	900	1,400	
412450 Uniforms	-	982	382	3,700	4,100	
412490 Miscellaneous Supplies	1,439	549	107	500	600	
412511 Equipment O & M	10,659	9,720	9,399	11,000	10,000	
412521 Building O & M	24,059	18,561	18,923	23,000	22,000	
412523 Power & Lights	31,702	31,112	28,247	31,000	33,295	
412524 Heat	11,095	12,511	18,200	14,424	17,410	

# Budget Information (cont.)

# Fund 242 - Alta Canyon Sports Center

Department 442	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
412525 Sewer	1,134	648	648	648	3,888
412526 Water	3,617	6,552	5,295	7,049	7,507
412527 Storm Water	832	3,051	3,060	3,060	3,060
412531 Grounds O & M	521	3,209	1,959	3,500	3,500
412541 Pool Chemicals	18,932	10,069	10,800	14,000	15,200
412549 Other Pool O&M	5,063	4,182	4,539	5,500	5,500
412611 Telephone	14,079	7,603	9,216	5,517	9,733
41334 Legal Counsel	7,481	355	-	1,000	1,000
41341 Audit Services	4,955	2,060	2,065	2,100	2,100
41342 Credit Card Processing	1,943	3,855	3,614	4,200	4,200
413621 Property Insurance	31,221	29,027	29,809	31,585	32,480
41384 Contract Services	947	7,871	21,334	18,100	23,125
41389 Miscellaneous Services	3,607	2,161	536	700	500
41401 Administrative Charges	31,998	55,596	58,376	61,295	61,295
414111 IS Charges	6,033	9,225	18,131	21,482	23,430
41460 Risk Management Charges	-	3,804	3,684	2,939	2,964
41471 Fleet O&M	-	5,179	2,086	2,974	4,892
415411 Advertising	10,143	6,901	10,828	12,000	11,000
415412 Equipment & Supplies	339	25,737	21,961	25,000	24,500
415422 Food & Beverages	4,457	10,030	10,179	12,296	11,700
415424 Pro Shop Merchandise	25,281	4,458	2,151	3,711	2,800
4370 Capital Outlays	-	8,600	43,917	19,258	29,400
4374 Equipment Purchases	-	25,714	19,816	16,597	15,920
43830 Interest Expense	483	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 844,874</b>	<b>\$ 876,428</b>	<b>\$ 955,630</b>	<b>\$ 980,627</b>	<b>\$ 1,051,482</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>62,933</b>	<b>34,525</b>	<b>(52,681)</b>	<b>(28,432)</b>	<b>(12,345)</b>
<b>Accrual Adjustment</b>	<b>(12,150)</b>	<b>6,683</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>98,816</b>	<b>149,599</b>	<b>190,807</b>	<b>138,126</b>	<b>109,694</b>
<b>Balance - Ending</b>	<b>\$ 149,599</b>	<b>\$ 190,807</b>	<b>\$ 138,126</b>	<b>\$ 109,694</b>	<b>\$ 97,349</b>



ZAP Design Proposal to S.L. County; Design and Construction only if ZAP Funds are approved



**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Appointed:</b>					
Division Manager	\$ 1,805.60	\$ 2,708.40	1.00	1.00	1.00
<b>Full-time:</b>					
Aquatics & Program Coordinator	\$ 1,280.80	\$ 1,921.20	1.00	1.00	1.00
Office Coordinator	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 898.40	\$ 1,347.60	1.00	1.00	1.00
Receptionist/Cashier	\$ 782.40	\$ 1,173.60	1.00	1.00	1.00
<b>Contract:</b>					
Youth Programs Supervisor	\$ 9.50	\$ 12.50	0.00	0.00	1.00
<b>Temporary / Seasonal:</b>			17.79	17.79	16.79
Lifeguard	\$ 6.50	\$ 8.63			
Nursery Aide	\$ 6.18	\$ 8.63			
Office Aide	\$ 6.25	\$ 8.63			
Youth Counselor	\$ 7.50	\$ 8.63			
Custodian I/II	\$ 6.96	\$ 9.79			
Assistant Lifeguard Supervisor	\$ 7.50	\$ 9.98			
Water Safety Instructor	\$ 7.40	\$ 9.98			
Nursery Coordinator	\$ 8.00	\$ 10.71			
Pool Manager	\$ 10.00	\$ 14.00			
Racquetball Coordinator	\$ 8.00	\$ 12.00			
Swimming Coach	\$ 7.50	\$ 11.50			
Swimming School Supervisor	\$ 8.00	\$ 12.00			
Sports Coordinator	\$ 8.00	\$ 12.00			
Volleyball Coordinator	\$ 8.00	\$ 12.00			
Wallyball Coordinator	\$ 8.00	\$ 12.00			
Youth Supervisor	\$ 8.00	\$ 12.00			
Receptionist	\$ 7.59	\$ 10.82			
Personal Trainer	\$ 10.00	\$ 12.00			
Aerobics Coordinator	\$ 12.50	\$ 16.59			
Aerobics Instructor	\$ 11.79	\$ 16.00			
<b>Total FTEs</b>			23.79	23.79	23.79

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
<b>1245 - Alta Canyon Sports Center Improvements</b> - Planned projects include replacement of the van and replacement of the sand filter for the swimming pool.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 25,000
<b>124506 - Replace Two Boilers</b> - Replace the two boilers at the Center. This project will improve efficiency and reduce utility costs. These boilers are original to the Center (1984).					
41 General Revenue	\$ -	\$ 12,600	\$ -	\$ -	\$ -
242 Alta Canyon	-	29,400	-	-	-
Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -
<b>124505 - Roof Replacement</b> - The center's roof leaks and has reached the end of its useful life. The funding below will allow both the roof and the sky light to be replaced.					
41 General Revenue	\$ 60,408	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	19,258	-	-	-	-
Total	\$ 79,666	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 79,666</b>	<b>\$ 42,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

**Provide open space and green space in the city and encourage environmental stewardship.**

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Enhance and beautify the golf course by planting flowers, trees and shrubs.

**Encourage healthy, more active lifestyles for citizens and employees.**

- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.**

- Expand our golf programs.
- Update and improve our web site and on-line options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department.**

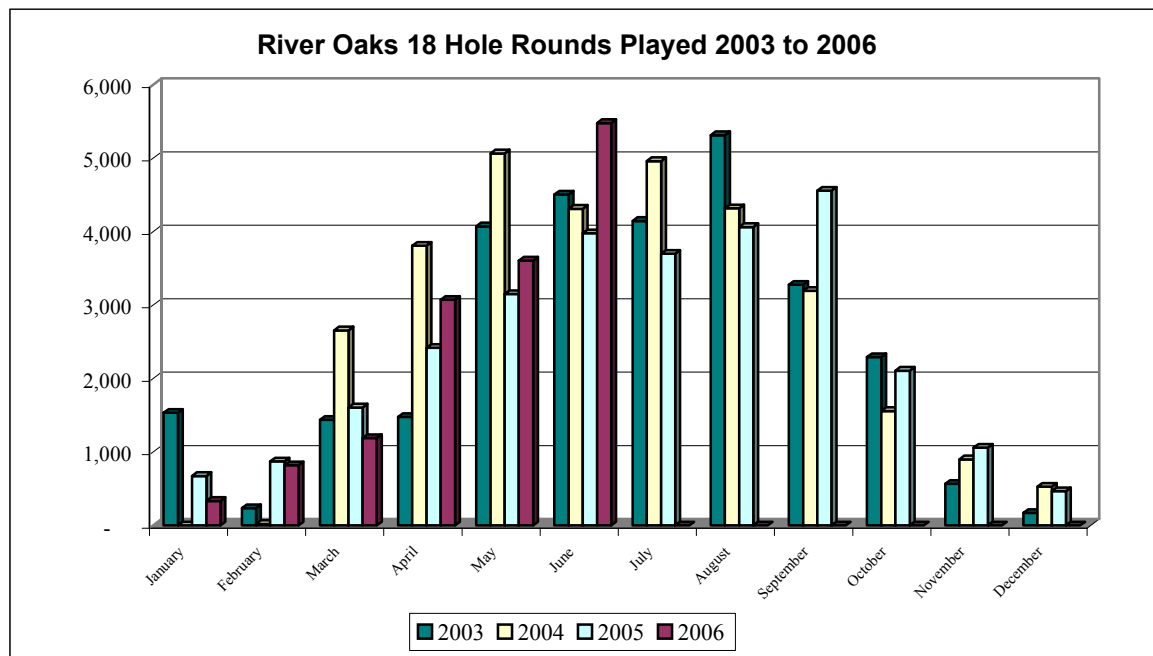
- Perform cost analysis and develop Irrigation Well.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Replace and improve small equipment in the Golf Division.
- Purchase an additional rough mower to enhance and better maintain the first and second rough cut.

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**Five-year Accomplishments**

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- Purchased the River Oaks Golf Course.
- Constructed North Driving Range Teaching Academy.
- Completed feasibility study for the irrigation well.
- Hired competent staff for maintenance and customer service.
- Maintained the course in excellent condition.
- Constructed the clubhouse.
- Finished the south restrooms and pump house.
- Purchased all maintenance equipment.
- Purchased all new electric golf carts.
- Installed tee and directional signs.
- Installed pond aeration system.
- Constructed the culinary water supply system to the pump house.
- Constructed the drainage pipe into the Jordan River from Dry Creek.
- Completed tree removal on hole #17 to improve visibility.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.



Measure (Calendar Year)	2003	2004	2005	2006
<b>18 Hole Rounds Played</b>	<b>29,031</b>	<b>31,324</b>	<b>28,649</b>	<b>N/A</b>
January	1,535	-	674	333
February	237	20	871	819
March	1,438	2,656	1,605	1,191
April	1,477	3,809	2,419	3,072
May	4,071	5,066	3,150	3,605
June	4,506	4,311	3,978	5,478
July	4,146	4,961	3,699	N/A
August	5,314	4,319	4,064	N/A
September	3,277	3,195	4,557	N/A
October	2,292	1,558	2,106	N/A
November	568	901	1,060	N/A
December	170	528	466	N/A



North Range Teaching Academy

## Significant Budget Issues

## Fund 560 - Golf Course

- 1 Golf Course Improvements** - This is to reconcile the land purchased by the golf fund but used by the general fund. It includes amounts for the Urban Fishery and Creekside Park. It also pays back the amount that the general fund paid for the clubhouse improvements and the north range building. Additional golf improvements will balance the accounts. Thus, the value of the land for the 14-acre Urban Fishery is \$1,829,520 and the value of Creekside Park is \$39,970 for a total of \$1,869,490. The general fund contribution is \$1,496,482 for the clubhouse and \$212,000 for the north range building, a total of \$1,708,482. This leaves a balance of \$161,008 due the golf fund from general revenues.
- 2 Sale of Fixed Assets** - The sale of excess land resulted in \$838,000 of additional revenue in FY 2006, resulting in a significant increase in fund balance at the end of FY 2006. The FY 2007 budget uses some of that money to fund a well noted below. This appropriation also results in a decrease to the golf course fund balance in FY 2007.
- 3 Debt Service** - On July 1, 2002, the city issued \$4,550,000 in Sales Tax Revenue Bonds for the purpose of acquiring, constructing, and equipping the River Oaks Golf Course. Payments continue at approximately the current level through September 2023. The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay \$150,000 for a total debt related cost of \$354,008.
- 4 Fleet Purchases** - The payment to Fleet includes \$92,236 that will pay for an equipment lease that ends in FY 2007 and a \$49,100 payment for golf carts that extends through FY 2008.
- 5 Irrigation Well** - This budget funds a feasibility study, design, and construction of a new well that will be used to better water the golf course.
- 6 Equipment** - This budget included funding for a new pressure washer, a mower to be used in the roughs, and other small equipment replacement.

## Budget Information

Department 451	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
3181121 Cart Fees/Rental	\$ 237,476	\$ 248,409	\$ 247,509	\$ 271,107	\$ 281,000
3181122 Concessions	35,552	22,839	25,085	31,537	36,600
3181123 Green Fees	664,299	649,655	598,510	621,173	643,500
3181124 Merchandise Sales	29,643	109,551	147,881	184,810	190,000
3181125 Range Fees	35,441	62,673	69,303	77,909	84,000
3181126 Lessons	10,304	32,107	28,936	36,045	15,000
3181129 Miscellaneous	1,153	2,585	1,900	1,321	-
3351 Bond Proceeds	279,758	-	-	-	-
3392 Sale of Fixed Assets	-	-	20,726	838,000	- <b>2</b>
3361 Interest Income	17,157	1,674	30	-	-
31811292 Over/Short	-	-	-	-	-
341212 Transfer In - RDA	334,187	150,000	150,000	150,000	150,000 <b>3</b>
<b>Total Financing Sources</b>	<b>\$ 1,644,970</b>	<b>\$ 1,279,492</b>	<b>\$ 1,289,880</b>	<b>\$ 2,211,902</b>	<b>\$ 1,400,100</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 203,161	\$ 250,676	\$ 223,313	\$ 214,950	\$ 227,107
411121 Temporary/Seasonal Pay	102,281	118,700	123,719	130,000	132,600
411131 Overtime/Gap	2,062	3,803	3,606	2,800	2,800
411136 Lessons & Commissions	-	-	448	5,000	8,100
411211 Variable Benefits	53,342	63,081	58,204	61,628	64,255
411213 Fixed Benefits	34,739	44,194	39,499	33,524	38,340
41131 Vehicle Allowance	5,008	4,837	4,819	4,798	5,221
41132 Mileage Reimbursement	235	117	86	100	50
41135 Phone Allowance	-	-	-	-	360
4121 Books, Sub. & Memberships	1,592	1,631	775	950	1,025
41231 Travel	603	1,317	1,250	1,700	1,800
41232 Meetings	200	59	-	200	200

**Budget Information (cont.)**
**Fund 560 - Golf Course**

<b>Department 451</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
41234 Education	535	95	145	300	-
41235 Training	3,620	535	550	700	2,050
412400 Office Supplies	1,262	1,102	989	825	850
412415 Forms and Printing	288	408	-	4,400	150
412420 Postage	-	161	-	-	-
412440 Computer Supplies	-	-	1,743	400	500
412450 Uniforms	531	855	356	400	550
412455 Safety Supplies	411	275	97	500	500
412475 Special Departmental Supplies	13,212	8,052	5,769	4,000	5,200
412490 Miscellaneous Supplies	4,329	999	1,500	1,700	2,200
412511 Equipment O & M	11,368	7,375	19,331	15,000	15,500
412512 Equipment Rental	52,356	-	-	-	-
412521 Building O & M	2,080	536	1,567	12,200	2,400
412523 Power & Lights	18,080	29,113	28,879	35,000	42,000
412524 Heat	1,687	3,789	4,750	3,700	5,900
412525 Sewer	8,157	1,034	1,205	1,200	1,150
412526 Water	9,189	2,901	2,910	2,000	2,700
412527 Storm Water	1,400	2,035	2,405	1,980	2,200
412528 Waste Collection	2,752	1,087	-	-	-
412531 Grounds O & M	59,903	51,908	49,204	63,200	64,200
412532 Irrigation O & M	5,744	4,415	6,344	5,000	5,500
412611 Telephone	6,113	8,295	6,657	6,096	7,020
41342 Credit Card Processing	13,570	18,056	16,752	19,000	22,500
4137251 Power Corridor Lease	-	-	36,000	12,000	13,230
41384 Contract Services	9,393	7,363	6,666	5,440	5,000
41387 Advertising	9,087	7,208	4,187	3,000	3,000
41401 Administrative Charges	12,000	33,275	34,939	36,686	36,686
414111 IS Charges	7,211	7,305	10,113	15,492	16,871
41460 Risk Management Charges	29,988	10,940	9,296	9,237	9,234
41471 Fleet O & M	-	2,106	2,483	2,499	2,453
415421 Golf Cart O & M	1,515	3,072	1,304	1,000	2,450
415422 Food & Beverages	16,846	-	-	-	-
415423 Driving Range	10,198	15,314	11,030	6,000	8,700
415424 Pro Shop Merchandise	28,688	97,169	102,663	93,500	132,000
41562 Fuel	8,506	7,351	9,687	8,300	11,500
43472 Fleet Purchases	13,653	141,336	141,330	141,336	141,336
4370 Capital Outlays	541,977	59,907	-	130,850	238,992
4374 Equipment	13,412	14,015	5,990	8,600	46,500
4381 Principal	-	150,000	155,000	160,000	165,000
4383 Interest & Agent Fees	149,225	202,808	200,314	194,008	188,426
<b>Total Financing Uses</b>	<b>\$ 1,471,509</b>	<b>\$ 1,390,610</b>	<b>\$ 1,337,874</b>	<b>\$ 1,461,199</b>	<b>\$ 1,686,306</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>173,461</b>	<b>(111,118)</b>	<b>(47,994)</b>	<b>750,703</b>	<b>(286,206)</b>
<b>Accrual Adjustment</b>	<b>52,750</b>	<b>(39,472)</b>	<b>(128,322)</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>-</b>	<b>226,211</b>	<b>75,621</b>	<b>(100,695)</b>	<b>650,008</b>
<b>Balance - Ending</b>	<b>\$ 226,211</b>	<b>\$ 75,621</b>	<b>\$ (100,695)</b>	<b>\$ 650,008</b>	<b>\$ 363,802</b>

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**Budget Information (cont.)**
**Fund 560 - Golf Course**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Appointed:</b>					
Division Manager	\$ 1,805.60	\$ 2,708.40	1.00	1.00	1.00
<b>Contract:</b>					
Golf Professional	\$ 16.71	\$ 25.06	0.00	1.00	1.00
<b>Full-time:</b>					
Clubhouse Manager/Golf Professional	\$ 1,349.60	\$ 2,024.40	1.00	0.00	0.00
Greens Superintendent	\$ 1,349.60	\$ 2,024.40	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Clubhouse Manager	\$ 964.00	\$ 1,446.00	0.00	1.00	1.00
Assistant Golf Professional	\$ 964.00	\$ 1,446.00	1.00	0.00	0.00
<b>Temporary / Seasonal:</b>			15.00	15.00	15.00
Assistant Golf Professional	\$ 9.27	\$ 12.64			
Golf Course Maintenance Worker	\$ 7.29	\$ 10.77			
Golf Course Starter	\$ 7.29	\$ 10.18			
Golf Course Cart/Range Worker	\$ 6.30	\$ 8.80			
<b>Total FTEs</b>			21.00	21.00	21.00

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
31811232 Greens Fees - 9 holes Mon. thru Thurs.	\$11 - \$14	N/A	N/A	N/A	N/A
Regular	N/A	\$12	\$12	\$12	\$12
Punch Pass - 10 9-hole rounds	N/A	\$100	\$100	\$100	\$100
Junior/Senior	N/A	\$9	\$9	\$9	\$9
Fri. thru Sun. - All Golfers	N/A	\$14	\$14	\$14	\$14
31811231 Greens Fees - 18 holes Mon. thru Thurs.	\$22 - \$27	N/A	N/A	N/A	N/A
Regular	N/A	\$24	\$24	\$24	\$24
Junior/Senior	N/A	\$18	\$18	\$18	\$18
Fri. thru Sun. - All Golfers	N/A	\$27	\$27	\$27	\$27
3181121 Rentals					
Cart Fees	\$5 - \$14	N/A	N/A	N/A	N/A
Motorized Cart					
9 holes	N/A	\$6.50	\$6.50	\$6.50	\$6.50
18 holes	N/A	\$11	\$12	\$12	\$12
Pull Cart					
9 holes	N/A	\$2	\$2	\$2	\$2
18 holes	N/A	\$4	\$4	\$4	\$4
Rental Clubs					
9 holes	N/A	\$6	\$6	\$6 to \$14	\$6 to \$14
18 holes	N/A	\$12	\$12	\$12 to \$25	\$12 to \$25
3181125 Range Balls	N/A	N/A	N/A	\$3 to \$12	\$3 to \$12
3181126 Instruction Fees	N/A	N/A	N/A	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)					
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
5 hour Rental (5:00-10:00 p.m.)					
Resident	\$400	\$400	\$400	\$400	\$400
Non Resident	\$650	\$650	\$650	\$650	\$650



**Budget Information (cont.)**
**Fund 560 - Golf Course**

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	\$100	\$100	\$100	\$100	\$100
Non Resident	\$160	\$160	\$160	\$160	\$160
2-3 hour Rental					
Resident	\$250	\$250	\$250	\$250	\$250
Non Resident	\$400	\$400	\$400	\$400	\$400

<b>Capital Budget</b>	<b>2006 Budgeted</b>	<b>2007 Approved</b>	<b>2008 Planned</b>	<b>2009 Planned</b>	<b>2010 Planned</b>
<b>140592 - River Oaks Golf Course Improvements</b> - This project includes funding to lower the parking lot under the power lines to meet UP&L requirements and funding the north driving range teaching facility.					
560 Golf	\$ 48,000	\$ -	\$ -	\$ -	\$ -
<b>140593 - Golf Course Water Line</b> - This funding is to reimburse the water fund for installing a water line.					
560 Golf	\$ 42,850	\$ -	\$ -	\$ -	\$ -
<b>140594 - Golf Course Water Improvements</b> - This funding is for future improvements to supply higher quality water to the golf course.					
41 General Revenue	\$ -	\$ 161,008	\$ -	\$ -	\$ -
560 Golf	40,000	238,992	-	-	-
	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 130,850</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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## 2005/2006 Utilization Charts

